

2015 MID-SESSION BUDGET

NCUA Offices	Initial Budget	Mid-session Reprogramming	Proposed Change	Full-Time Equivalents		
				2015	Mid-session	Change
Office of the Board	2,850,042	2,850,042	-	12.00	12.00	-
Office of the Executive Director	1,793,729	1,778,729	(15,000)	6.00	6.00	-
Office of Continuity and Security Management	2,750,006	2,750,006	-	9.00	9.00	-
Office of Minority and Women Inclusion	2,904,336	2,904,336	-	11.00	11.00	-
Office of the Chief Economist	1,608,104	1,608,104	-	7.00	7.00	-
Office of Consumer Protection	9,371,573	9,327,573	(44,000)	44.00	44.00	-
Office of the Chief Financial Officer	20,954,174	19,490,174	(1,464,000)	39.00	39.00	-
Office of the Chief Information Officer	23,615,383	23,468,383	(147,000)	37.00	37.00	-
Office of National Examinations and Supervision	10,095,601	10,095,601	-	38.00	38.00	-
Office of Small Credit Union Initiatives	5,925,076	5,880,076	(45,000)	28.00	28.00	-
Office of Examination & Insurance	11,374,469	11,203,469	(171,000)	48.50 (1)	48.50	-
Office of General Counsel	6,731,200	6,731,200	-	28.60	28.60	-
Office of Inspector General	3,696,971	3,696,971	-	10.00	10.00	-
Office of Human Resources	14,615,830	14,240,830	(375,000)	41.00	41.00	-
Office of Public and Congressional Affairs	1,823,235	1,823,235	-	7.00	7.00	-
Region I - Albany	29,018,875	28,958,875	(60,000)	171.00	171.00	-
Region II - Capital	30,438,021	30,325,021	(113,000)	175.00	175.00	-
Region III - Atlanta	30,365,620	30,255,620	(110,000)	172.00	172.00	-
Region IV - Austin	31,249,269	31,186,269	(63,000)	176.60	176.60	-
Region V - Tempe	31,882,959	31,564,959	(318,000)	170.00	170.00	-
Asset Management & Assistance Center	6,413,306	6,393,306	(20,000)	38.00 (2)	38.00	-
Total Operating Fund	\$ 279,477,779	\$ 276,532,779	\$ (2,945,000)	1,268.7	1,268.7	-
Capital Budget	\$ 8,872,500	\$ 10,482,500	\$ 1,610,000			
Total Operating Fund and Capital Budget	\$288,350,279	\$287,015,279	\$ (1,335,000)	1,268.7	1,268.7	-

(1) This office includes 7.5 FTE related to other NCUA funds; 3.5 FTE are paid for by the Central Liquidity Facility and 4.0 FTE are paid for by the Temporary Corporate Credit Union Stabilization Fund.

(2) This office includes 1.0 FTE paid for by the Temporary Corporate Credit Union Stabilization Fund.